Allentown
City without limits.

Memo

To: Ray O'Connell, Mayor
President and Members of City Council

From: Brent Hartzell, Finance Director BH

Date: November 18, 2019

Re: Budget Memo #4 – Community and Economic Development, Parks, Recreation, Trexler and Golf

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The following changes have been made to the 2020 Proposed Budget:

Community and Economic Development

Amending pages 216, 217, 224, 225, 232 and 233 by adding the position of Historic Preservation Planning Officer in the Bureau of Planning and Zoning and eliminating the Building Inspector Assistant Supervisor in Building Standards and Safety as recently approved by Ordinance #15570. As a result, account 02, Permanent Wages in Bureau of Planning Program 1 will be increased by $38,236 and account 02, Permanent Wages in Program 4 for Planning will increase by $25,490. Also, account 02, Permanent Wages in Program 1 of Building Standards and Safety will be reduced by $55,276. This will result in a net increase to General Fund in the amount of $14,898. Revised pages 216, 217, 224, 225, 232 and 233 are attached.

Also amending page 217 by adding $100,000 to account 46 in the Bureau of Planning, Program 1 for Capital Needs Assessment to be completed to aid in the planning of the Capital 5 Year Plan. Revised page 217 is attached.

Parks and Recreation

Amending page 173 by transferring the cost of CDL Reimbursements in the amount of $500 from account 32, Publications and Memberships to account 34, Training and Professional Development. This adjustment results in no effect on the General Fund.

(Recommended Changes by the City Controller)

Golf Course

Amending pages 403 and 407 by reducing account 50, Other Services and Charges, in Program 1 by $5,337 to remove the duplicate entry for real estate taxes. Also, reducing account 50, Other Services and Charges by $1,155 in Program 4 to reflect the actual cost for real estate taxes. These changes will result in a decrease to the Golf Fund in the amount of $6,492. A revised page 403 and 407 are attached.

Parks and Recreation

Amending page 173 to increase account 22, Telephone, in the amount of $325 to budget for the cost of telemetry services for entry at the dog park. Also, reduce account 54, Repair and Maintenance Supplies, in the amount of $325 general park repairs. These adjustments will result in no change to the General Fund. A revised page 173 is attached

cc:

Joe McMahon
Matt Kloiber
Michael Hanlon
Jeff Glazier
Craig Messinger
Chief Glenn Granitz
Chief Jim Wehr
Mike Moore
Karen El-Chaar
Bina Patel
Jeff Wambold
Bill Harvey
Barbara Wagenhurst
Luisa Follweiler
Leonard Lightner
Melonie Sallie-Dosunmu
FOP President
IAFF President
SEIU President
MESA President
The Morning Call
Rick Holtzman
Irene Woodward

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0902	PLANNING AND ZONING
PROGRAM	0001	COMMUNITY PLANNING

		2015	2016	2017	2018	2019 Final Budget		2019 Actual & Estimated		2020 Proposed Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Planning Director	0.7	0.7	0.7	0.7	0.7	57,840	0.7	57,840	0.7	59,114
13N	Chief Planner	0.9	0.9	1.0	1.0	0.6	40,872	0.6	40,872	0.6	42,104
13N	Historical Preservation Planning Officer	-	-	-	-	-	-	-	-	0.6	42,104
12N	Senior Planner	1.6	1.6	1.6	1.6	2.0	131,820	2.0	131,820	2.0	135,772
12N	Community Housing Coordinator	-	-	1.0	-	-	-	-	-	-	-
08M	Clerk 3	0.3	0.9	0.9	0.9	0.9	41,139	0.9	41,139	0.9	43,722
06M	Clerk 2	0.6	-	-	-	-	-	-	-	-	-
	Total Positions	4.1	4.1	5.2	4.2	4.2	271,670	4.2	271,670	4.8	322,816

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	271,670	271,670	271,670	322,817
0001-04 TEMPORARY WAGES	2,000	0	500	4,000
0001-06 PREMIUM PAY	0	100	100	0
0001-08 LONGEVITY	480	480	480	688
0001-12 FICA	20,972	20,972	20,972	21,833
0001-14 PENSION	33,547	33,547	33,547	30,888
0001-15 Employee - Health Insurance Opt Out	3,006	3,006	3,006	900
0001-16 INSURANCE - EMPLOYEE GRP	105,407	105,407	105,407	107,961
0001-22 TELEPHONE	0	575	475	0
0001-26 PRINTING	1,000	2,020	2,020	6,000
0001-28 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,000
0001-30 RENTALS	2,000	2,300	2,300	2,000
0001-32 PUBLICATIONS & MEMBERSHIP	3,500	3,500	3,500	4,620
0001-34 TRAINING & PROF. DEVELOP	8,000	8,000	8,000	8,000
0001-40 CIVIC EXPENSES	1,000	1,000	1,000	1,000
0001-42 REPAIRS & MAINTENANCE	2,500	3,700	3,700	4,500
0001-46 OTHER CONTRACT SERVICES	212,500	321,750	321,750	347,500
0001-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
0001-62 FUELS, OILS & LUBRICANTS	0	100	100	0
0001-68 OPERATING MATERIALS & SUPP	4,800	4,800	4,800	4,800
0001-72 EQUIPMENT	1,500	1,315	1,315	1,500
Total COMMUNITY PLANNING	**677,882**	**788,242**	**788,642**	**873,007**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0902	PLANNING AND ZONING
PROGRAM	0004	HISTORICAL & ARCH. PRESERVATION

		2015	2016	2017	2018	2019		2019		2020	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Chief Planner	-	-	-	-	0.4	27,248	0.4	27,248	0.4	28,070
13N	Historic Preservation Planning Officer	-	-	-	-	-	-	-	-	0.4	28,070
12N	Senior Planner	0.4	0.4	0.4	0.4	-	-	0.4	-	-	-
08M	Clerk 3	-	0.2	0.2	0.2	0.2	9,329	0.2	9,329	0.2	9,857
06M	Clerk 2	0.2	-	-	-	-	-	-	-	-	-
	Total Positions	0.6	0.6	0.6	0.6	0.6	36,577	1.0	36,577	1.0	65,996

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0004-02 PERMANENT WAGES	36,577	36,577	36,577	65,997
0004-06 PREMIUM PAY	0	85	85	0
0004-08 LONGEVITY	101	101	101	160
0004-12 FICA	2,806	2,806	2,806	2,914
0004-14 PENSION	4,792	4,792	4,792	4,413
0004-15 Employee - Health Insurance Opt Out	600	600	600	600
0004-16 INSURANCE - EMPLOYEE GRP	15,058	15,058	15,058	15,423
0004-34 TRAINING & PROF. DEVELOP	1,000	1,000	1,000	1,000
0004-46 OTHER CONTRACT SERVICES	62,000	93,000	93,000	43,000
0004-50 OTHER SERVICES & CHARGES	2,500	1,480	1,480	2,500
Total HISTORICAL & ARCH. PRESERVATION	**125,434**	**155,499**	**155,499**	**136,007**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	09	COMMUNITY DEVELOPMENT
BUREAU	0903	BUILDING STANDARDS & SAFETY
PROGRAM	0001	BUILDING, PLUMBING, ELECTRICAL ENFORCEMENT

		2015	2016	2017	2018	2019		2019		2020	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Director - Bldg Standards& Safety	0.4	0.3	0.35	0.55	0.35	28,174	0.35	28,174	0.35	29,020
13N	Construction Codes Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
13N	Building Inspector Supervisor	-	-	1.0	1.00	1.00	72,462	1.00	72,462	1.00	73,632
13N	Plans Examiner	-	-	1.0	1.00	1.00	66,092	1.00	66,092	1.00	68,094
12N	Building Inspector Asst. Supervisor	-	-	1.0	1.00	1.00	68,068	1.00	68,068	-	-
10N	Codes Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
19M	Combination Inspector	-	-	-	2.00	2.00	99,300	2.00	99,300	2.00	126,443
18M	Electrical Inspector	-	2.0	2.0	2.00	2.00	122,381	2.00	122,381	2.00	127,470
18M	Plumbing/Mechanical Inspector	-	2.0	2.0	2.00	2.00	108,572	2.00	108,572	2.00	130,589
18M(b)	Building Inspector	-	-	3.0	3.00	3.00	172,253	3.00	172,253	3.00	187,395
16M	Electrical Inspector	2.0	-	-	-	-	-	-	-	-	-
16M	Plumbing/Mechanical Inspector	2.0	-	-	-	-	-	-	-	-	-
16M	Building Inspector	3.0	3.0	-	-	-	-	-	-	-	-
13M	Financial Specialist	0.4	0.35	0.35	-	-	-	-	-	-	-
08M	Permits Technician	3.0	3.0	3.0	3.00	3.00	146,193	3.00	146,193	3.00	152,458
08M	Clerk 3	0.2	0.2	0.3	1.00	1.00	49,331	1.00	49,331	1.00	51,059
06M	Clerk 2	-	-	-	1.0	1.00	35,571	1.00	35,571	1.00	38,402
	Total Positions	**12.9**	**12.9**	**14.0**	**17.55**	**17.35**	**968,397**	**17.35**	**968,397**	**16.35**	**984,562**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

Account Number		*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02	PERMANENT WAGES	968,397	968,397	968,397	984,562
0001-04	TEMPORARY WAGES	0	0	0	12,000
0001-06	PREMIUM PAY	20,000	52,300	52,300	40,000
0001-08	LONGEVITY	8,292	8,292	8,292	9,145
0001-11	SHIFT DIFFERENTIAL	800	1,200	1,200	1,600
0001-12	FICA	76,308	76,308	76,308	83,430
0001-14	PENSION	137,384	137,384	137,384	127,598
0001-16	INSURANCE - EMPLOYEE GRP	431,668	431,668	431,668	445,982
0001-26	PRINTING	400	600	600	400
0001-28	MILEAGE REIMBURSEMENT	550	550	500	550
0001-30	RENTALS	1,000	1,000	1,000	1,000
0001-32	PUBLICATIONS & MEMBERSHIP	5,390	5,390	5,390	5,390
0001-34	TRAINING & PROF. DEVELOP	13,360	8,860	8,860	13,000
0001-42	REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500
0001-44	LEGAL SERVICES	1,000	1,000	1,000	0
0001-46	OTHER CONTRACT SERVICES	200,300	327,650	347,650	205,475
0001-50	OTHER SERVICES & CHARGES	3,650	3,650	3,650	6,800
0001-56	UNIFORMS	3,860	3,860	3,860	2,450
0001-68	OPERATING MATERIALS & SUPP	3,500	3,172	3,172	2,500
0001-72	EQUIPMENT	5,000	5,000	5,000	3,000
0001-90	REFUNDS	500	500	500	500
Total	**BUILDING, PLUMBING, ELECTRICAL ENFORCI**	**1,883,859**	**2,039,281**	**2,059,231**	**1,947,882**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-02 PERMANENT WAGES	1,926,031	1,926,031	1,926,031	1,973,447
0001-06 PREMIUM PAY	90,000	94,900	90,000	93,000
0001-08 LONGEVITY	28,106	28,106	28,106	26,349
0001-11 SHIFT DIFFERENTIAL	3,000	3,000	2,900	3,000
0001-12 FICA	156,606	156,606	156,606	160,328
0001-14 PENSION	309,513	309,513	309,513	292,335
0001-16 INSURANCE - EMPLOYEE GRP	972,509	972,509	972,509	1,021,774
0001-20 ELECTRIC POWER	68,000	68,000	51,000	68,000
0001-22 TELEPHONE	0	0	0	325
0001-26 PRINTING	4,275	4,275	3,800	4,000
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	2,200
0001-34 TRAINING & PROF. DEVELOP	0	0	0	3,500
0001-42 REPAIRS & MAINTENANCE	1,228	1,228	1,228	1,228
0001-44 LEGAL SERVICES	5,000	4,000	600	0
0001-46 OTHER CONTRACT SERVICES	0	2,100	2,450	0
0001-50 OTHER SERVICES & CHARGES	0	0	0	1,410
0001-54 REPAIR & MAINT SUPPLIES	14,600	14,973	14,600	39,275
0001-64 PIPE & FITTINGS	13,000	13,000	8,500	13,000
0001-66 CHEMICALS	80,150	75,250	36,750	36,750
0001-68 OPERATING MATERIALS & SUPP	9,000	11,000	11,000	12,000
0001-72 EQUIPMENT	17,000	17,000	17,000	23,000
Total GROUNDS MAINTENANCE	**3,698,018**	**3,701,491**	**3,632,593**	**3,774,921**

CITY OF ALLENTOWN
PROGRAM BUDGET

091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0001 GROUNDS MAINTENANCE

Account Number		2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
0001-02	PERMANENT WAGES	170,160	130,160	170,160	215,283
0001-04	TEMPORARY WAGES	99,000	99,000	94,050	60,000
0001-06	PREMIUM PAY	16,000	16,000	14,400	16,000
0001-08	LONGEVITY	536	536	536	532
0001-11	SHIFT DIFFERENTIAL	200	200	80	200
0001-12	FICA	21,871	21,871	21,871	22,339
0001-14	PENSION	25,959	25,959	25,959	23,902
0001-16	INSURANCE - EMPLOYEE GRP	81,565	81,565	81,565	83,541
0001-20	ELECTRIC POWER	13,500	13,500	10,650	13,500
0001-22	TELEPHONE	1,000	1,000	950	1,000
0001-30	RENTALS	121,700	117,700	121,000	121,700
0001-32	PUBLICATIONS & MEMBERSHIP	800	1,105	755	800
0001-34	TRAINING & PROF. DEVELOP	500	615	615	615
0001-42	REPAIRS & MAINTENANCE	4,500	1,622	2,250	4,500
0001-46	OTHER CONTRACT SERVICES	1,000	2,050	2,050	2,200
0001-50	OTHER SERVICES & CHARGES	700	670	681	700
0001-54	REPAIR & MAINT SUPPLIES	17,000	17,000	14,450	17,000
0001-56	UNIFORMS	500	545	500	500
0001-62	FUELS, OILS & LUBRICANTS	16,700	16,700	14,000	16,700
0001-64	PIPE & FITTINGS	5,000	5,030	4,750	5,000
0001-66	CHEMICALS	85,000	89,000	85,000	85,000
0001-68	OPERATING MATERIALS & SUPP	24,000	26,463	23,900	23,500
0001-72	EQUIPMENT	16,000	80,000	15,245	16,000
0001-86	GENERAL CITY CHARGES	327,232	327,232	327,232	343,561
Total	GROUNDS MAINTENANCE	1,050,423	1,075,523	1,032,649	1,074,073

CITY OF ALLENTOWN
PROGRAM BUDGET

091 GOLF COURSE
08 PARKS AND RECREATION
9001 MUNICIPAL GOLF COURSE
0004 ADMINISTRATION

Account Number		*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0004-02	PERMANENT WAGES	89,447	89,447	89,447	92,138
0004-04	TEMPORARY WAGES	125,000	103,792	94,000	109,350
0004-06	PREMIUM PAY	2,000	2,558	2,000	2,000
0004-08	LONGEVITY	1,282	1,282	1,282	1,426
0004-12	FICA	16,656	16,656	16,656	15,676
0004-14	PENSION	7,987	7,987	7,987	7,354
0004-16	INSURANCE - EMPLOYEE GRP	25,097	25,097	25,097	25,705
0004-22	TELEPHONE	2,000	2,000	1,900	3,000
0004-26	PRINTING	2,000	1,745	2,000	200
0004-32	PUBLICATIONS & MEMBERSHIP	1,370	1,370	1,400	1,450
0004-42	REPAIRS & MAINTENANCE	2,300	2,300	1,725	2,800
0004-46	OTHER CONTRACT SERVICES	4,250	4,250	4,250	4,500
0004-50	OTHER SERVICES & CHARGES	38,992	38,992	38,000	39,087
0004-54	REPAIR & MAINT SUPPLIES	1,000	805	500	805
0004-68	OPERATING MATERIALS & SUPP	3,800	3,800	3,800	14,600
0004-70	PRO SHOP INVENTORY	50,000	46,000	48,000	50,000
0004-72	EQUIPMENT	0	0	0	20,500
Total	**ADMINISTRATION**	**373,181**	**348,081**	**338,044**	**390,591**